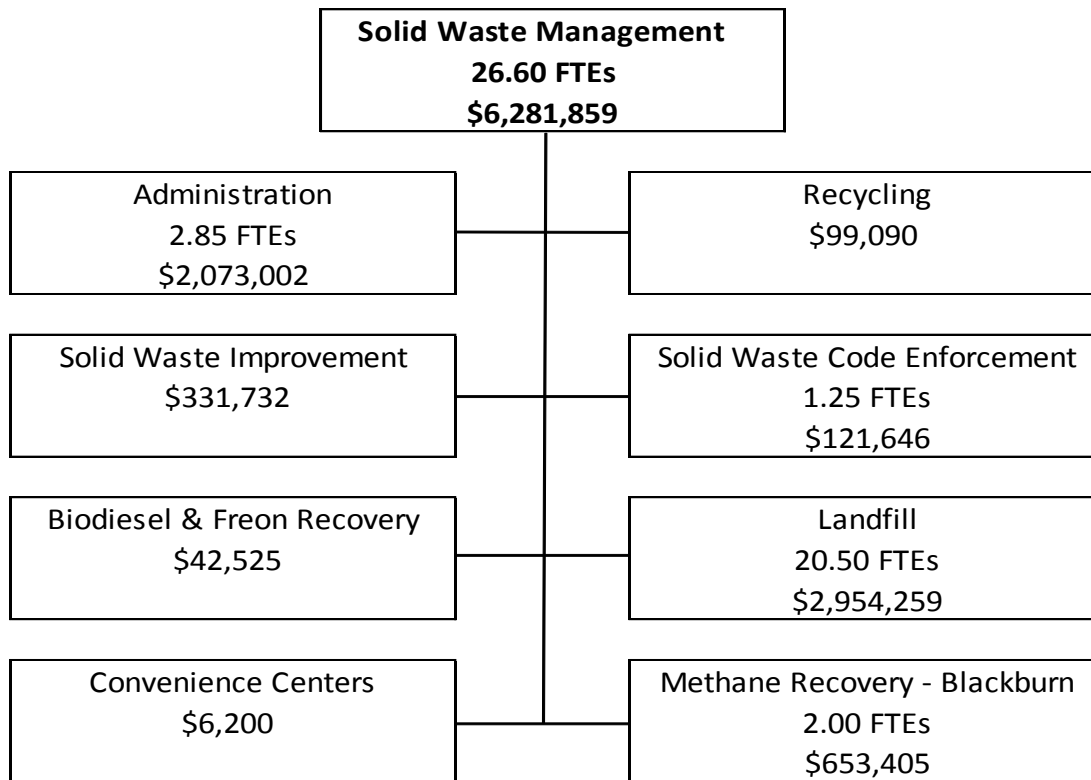


Catawba County Government



Solid Waste Management

Fund 525

	2011/12 Actual	2012/13 Current	2013/14 Requested	2013/14 Approved	Percent Change
Revenues					
State	\$46,958	\$38,000	\$51,000	\$43,000	13%
Taxes	306,877	246,389	266,700	266,700	8%
Interest on Investments	161,245	0	0	0	0%
Charges & Fees	4,787,476	5,545,610	5,339,972	4,922,921	-11%
Miscellaneous	70,089	85,900	110,900	87,900	2%
Other Financing Sources	44,446	80,000	45,000	5,000	-94%
From General Fund	0	0	0	0	0%
Fund Balance	(835,196)	520,920	1,200,694	956,338	84%
Total	\$4,581,895	\$6,516,819	\$7,014,266	\$6,281,859	-4%
Expenses					
Personal Services	\$1,518,672	\$1,512,218	\$1,545,247	\$1,549,989	2%
Supplies & Operations	2,941,481	3,464,601	3,107,969	3,021,870	-13%
Enterprise Contra Accounts	(178,249)	0	0	0	0%
Capital	299,991	1,540,000	811,050	160,000	-90%
To Solid Waste Capital Fund	0	0	1,550,000	1,550,000	0%
Total	\$4,581,895	\$6,516,819	\$7,014,266	\$6,281,859	-4%
Expenses by Division					
Administration	\$511,705	\$521,491	\$2,074,221	\$2,073,002	298%
Recycling	127,703	147,440	91,090	99,090	-33%
Solid Waste Improvement	(483,604)	1,031,922	376,732	331,732	-68%
Code Enforcement	84,237	144,427	139,214	121,646	-16%
Biodiesel & Freon Recovery	38,292	47,633	42,525	42,525	-11%
Landfill	3,323,578	3,611,432	3,631,409	2,954,259	-18%
Convenience Centers	340,392	355,043	6,200	6,200	-98%
Methane Recovery	639,592	657,431	652,875	653,405	-1%
Total	\$4,581,895	\$6,516,819	\$7,014,266	\$6,281,859	-4%
Employees					
Permanent	27.60	26.60	26.60	26.60	0%
Hourly	0.63	0.63	0.60	0.30	-52%
Total	28.23	27.23	27.20	26.90	-1%

Budget Highlights

The Solid Waste Management recommended budget is \$6,281,859, which is a \$234,960 or 4 percent decrease from the current year. This is primarily due to convenience centers transitioning from the County's responsibility to that of Republic Services as a part of the new Solid Waste Franchise Agreement. Solid Waste is a self-supporting function, with no County property tax dollars contributing. The tipping fee for disposing of waste remains at \$31 per ton plus a \$2 per ton State tax. This fee has not increased since 2008.

Catawba County continues to place a high focus on recycling, with the County ranking #2 in the State for recycling per capita in Fiscal Year 2011/12. Catawba County citizens recycled 701.1 pounds of materials per capita, which is over 6 more than the average of all other counties in the state. To continue to promote recycling, the budget maintains one household hazardous waste collection event and expands electronics and paint recycling to year-round at the Blackburn Landfill free of charge.

Performance Measurement

Fiscal Year 2013/14

Fiscal Year 2013/14 outcomes for Solid Waste focus on providing citizens with access to hazardous material disposal, implementing a new computer aided earthmoving system on Landfill equipment to better track waste disposal, producing biodiesel at the County Biodiesel Research, Development, and Production Facility, meeting with the top 30 waste producers in the County to reduce their waste to gross product ratio, and applying for at least three grants annually to offset costs. New for the upcoming year is the introduction of paint and electronics recycling year-round at the Blackburn Landfill in addition to an existing Household Hazardous Waste event. Success of these programs will be measured by diverting at least 50,000 pounds of electronics and 20,000 pounds of other household hazardous waste from the Landfill.

Fiscal Year 2012/13

At mid-year, all but one outcome for Solid Waste was on target to be achieved.

Staff completed the three year update to the Solid Waste Management Plan, and was in negotiations with Republic Services regarding renewal of the County's franchise agreement. Household Hazardous Waste events also continued to be successful, with two of the four scheduled events completed at mid-year. These events, held at the Blackburn Landfill and LP Frans Stadium, collected over 100,000 pounds of hazardous waste from approximately 1,200 households.

The one outcome in Solid Waste not on target relates to producing biodiesel at the County's Biodiesel Facility for use in Landfill equipment. While at mid-year approximately 500 gallons

had been produced, Solid Waste does not believe it will achieve its 10,000 gallon goal by the end of the year.

Fiscal Year 2011/12

Solid Waste achieved all but one of its outcomes for Fiscal Year 2011/12. In the area of public outreach, 153 tours, 87 presentations, and 15 displays were presented reaching approximately 15,581 people. Examples of this outreach included Claremont Day, America Recycles Day, a TEDx Hickory event, Leadership Catawba, and the environmental play Queen of Green.

Solid Waste also offered two household hazardous waste events and two electronics and paint recycling days to promote safe, environmentally friendly waste disposal. These events had over 1,800 vehicles representing approximately 2,600 households combined, and diverted over 290,000 pounds of hazardous waste from the Landfill. Staff additionally applied for three grants during the year, and received \$105,000 for the Biodiesel Facility and a new shingles recycling area at the Landfill.

The one outcome not achieved relates to producing biodiesel at the County's Biodiesel Facility. Appalachian State University, one of the County's partners in the facility, was continuing the process of installing equipment and was not yet able to begin biodiesel production by year-end.

SOLID WASTE MANAGEMENT

Statement of Purpose

The Solid Waste Management program will provide solid waste collection, disposal and processing, recycling and waste reduction services, secure long-range Landfill capacity, ensure environmentally friendly waste disposal solutions, maintain the financial integrity of the Solid Waste Enterprise Fund, and promote the continued development of the EcoComplex and Resource Recovery Facility.

Outcomes

1. To provide a safe, environmentally friendly means of disposing hazardous waste, Solid Waste will promote and offer a Household Hazardous Waste (HHW) event in Hickory, as well as electronics and paint recycling year-round at the EcoComplex and Resource Recovery Facility. Success will be measured by diverting at least 50,000 pounds of electronics and 20,000 pounds of other household hazardous waste from the Landfill.
2. To effectively monitor Landfill compaction rates, special waste sites, and to decrease expenses, Solid Waste will implement a computer aided earthmoving system on Landfill equipment. This will provide management and operators the ability to real-time monitor and record waste disposal, as well as eliminate the need for costly aerial flyovers.
3. To reduce the County's commercial waste stream and move toward zero waste, Utilities and Engineering staff will meet with the top 30 waste producing companies in Catawba County to inform, educate, and assist in reducing their waste streams. Success will be measured by reducing the percentage of waste to gross product of these top 30 waste producers.
4. Promote "green energy" by producing at least 10,000 gallons of biodiesel at the County's Biodiesel Facility. This fuel will be used in Landfill equipment to reduce the amount of diesel that must be purchased from outside sources. This represents approximately 10 percent of the total diesel used in Landfill equipment each year.
5. Explore grant opportunities by utilizing staff to investigate and apply for a minimum of three grants annually to off-set costs of projects, components, or operations associated with Solid Waste Management, Water and Sewer Management, or EcoComplex as measured by tracking grant applications.